

# ORGANIZATION PLAN FIRE-RESCUE

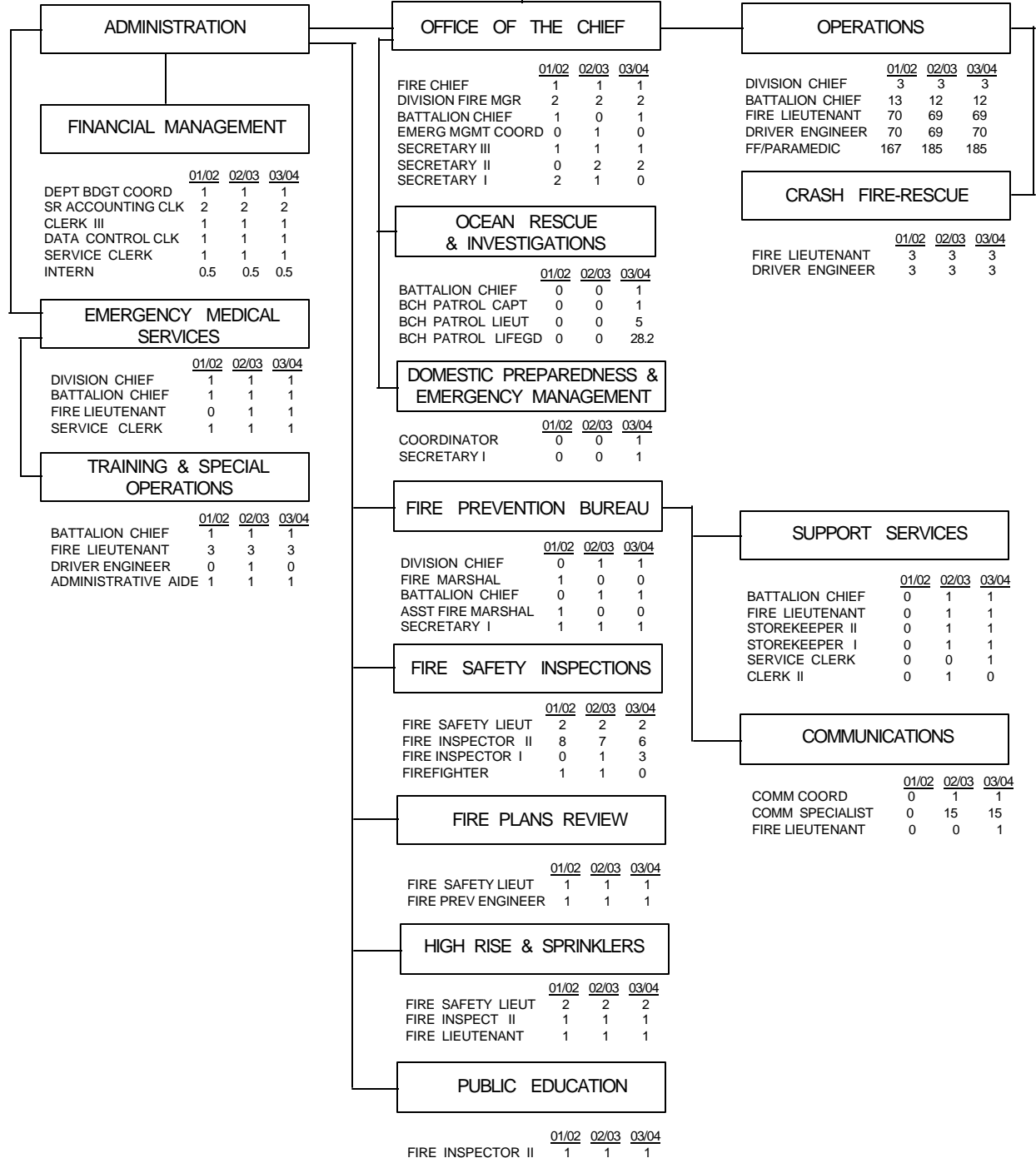
CITY COMMISSION

CITY MANAGER

FIRE-RESCUE

## TOTAL FULL - TIME EQUIVALENTS

	01/02	02/03	03/04
DEPARTMENT	392.5	412.5	445.7
CITY TOTAL	2,631.55	2,696.7	2,667.5



## **FIRE-RESCUE DEPARTMENT**

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### **MISSION STATEMENT**

“Dedicated to Excellence Since 1912...”

Excellence Through **Service:**

Shaping the future

Excellence in training

Reducing risk

Valuing technology

Initiating community partnerships

Customer focus & quality service 24/7

Enhancing community services

Fort Lauderdale Fire-Rescue...Striving to be recognized as the nation's best provider of fire, rescue and medical and community services.

### **FY 2003/2004 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES**

	FY 2001/2002	FY 2002/2003	FY 2003/2004
<b><u>DIVISION:</u></b> Administration	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$7,337,399	\$9,733,058	\$11,438,404 *
Total FTE's	60.5	68.5	100.7 *

\*Assumed responsibility for Ocean Rescue effective October 1, 2003, including 28 full-time and 32.2 part-time employees with an operating budget of \$1,831,533.

1. Goal: Overhaul and re-structure all employee personnel files in conjunction with the use of the City's new document imaging system by the 2<sup>nd</sup> quarter of FY 03/04.  
Objectives:
  - a. Reduce the need for storage space for personnel files.
  - b. Purge duplicate or unneeded documents.
  - c. Make available for research and examination personnel files in remote locations.
2. Goal: Administer the planning, design and funding of future fire station locations, construction and re-modeling of current fire stations by the first quarter of FY 03/04.  
Objectives:
  - a. Design and plan a new Executive Airport Fire Station.
  - b. Design and plan a new Fire Station 47.
  - c. Prepare a defined plan for evaluation of all current fire station needs and locations to comply with mandates imposed by various regulatory agencies.
3. Goal: Continue the development of the new Emergency Management and Domestic Preparedness Office within the Fire-Rescue Administrative system and the City of Fort Lauderdale.  
Objectives:
  - a. Provide coordination for citywide emergency management operations.

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- b. Act as liaison between City and other local, state and federal emergency management systems.
  - c. Develop and implement a comprehensive city wide emergency management system and plan.
  - d. Improve emergency response system for incidents involving acts of terrorism.
  - e. Provide Weapons of Mass Destruction training.
- 4. Goal: Provide the highest quality pre-hospital emergency medical services to the citizens and visitors of the City of Fort Lauderdale.  
Objectives:
  - a. Provide all Fire-Rescue paramedics and E.M.T.'s with the most advanced training and techniques available in emergency medicine today.
  - b. Provide the highest quality standards for EMS services for sporting and special City events.
- 5. Goal: Implement a vehicle-based medical reporting system, with full electronic entry and download capabilities, mandated by the State of Florida by the fourth quarter of FY 03/04.  
Objectives:
  - a. Provide medical units with field entry capability on EMS incidents.
  - b. Improve transport billing capabilities.
  - c. Provide more accurate and reliable medical records.
  - d. Improve information process with hospitals regarding patient information.
- 6. Goal: Evaluate and implement the provisions of the newly adopted Florida Fire Prevention Code.  
Objectives:
  - a. Increase public safety.
  - b. Enhance fire inspector training.
  - c. Improve public knowledge of codes and statutes.
- 7. Goal: Apply and enforce a total automatic fire sprinkler protection, or an engineered life-safety design system for all residential high-rise buildings.  
Objectives:
  - a. Increase public life safety.
  - b. Reduce fire loss.
  - c. Reduce insurance premium costs to residents.
- 8. Goal: Continue to deliver quality and comprehensive Community Fire Safety Education Programs in the City of Fort Lauderdale and surrounding communities in partnership with other public and private organizations.  
Objectives:
  - a. Improve public awareness of fire safety issues and information.
  - b. Increase public life safety.

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9. Goal: Develop and implement a total equipment and supply inventory system to adequately track and account for all items purchased and maintained under Fire-Rescue responsibility.

- Objectives:
- a. Forecast more accurately future supply and equipment needs.
  - b. Explore possible cost savings through inventory control.
  - c. Provide a more efficient replacement program for out-dated equipment and supplies.

10. Goal: Develop a comprehensive Ocean Rescue Program.

- Objective:
- a. Provide adequate staffing, equipment, tools and training to achieve timely response to Ocean Rescue emergencies.

	FY 2001/2002	FY 2002/2003	FY 2003/2004
<b><u>DIVISION:</u></b> Fire-Rescue Operations	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$29,982,863	\$34,153,652	\$33,376,033
Total FTE's	332	344	345

11. Goal: Reduce the community's level of risk from fire, disasters and medical emergencies by safely providing the most expedient and professional emergency response and mitigation possible. Support Fire Prevention and preparedness efforts through public education, youth programs and inspection programs.

- Objectives:
- a. Provide adequate staffing, equipment, tools and training to achieve timely emergency response in a safe manner.
  - b. Support regional emergency preparedness through specialized training and equipment for responding to hazardous materials, dive rescue, underground, high-angle and crash-fire rescue.
  - c. Reduce emergency response times, where practical, with cost effective technology, resource management and quality assurance programs.
  - d. Apply the awarded grant with matching funds for the purchase of a new fireboat before January 2004.

	FY 2001/2002	FY 2002/2003	FY 2003/2004
<b><u>Selected Performance Measures</u></b>	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
<b>Workloads/Outputs:</b>			
Total Incidents	37,877	38,247	39,000
Total Medical Call Incidents	21,921	23,372	25,000
Total Unit Responses	76,287	75,251	80,000
Unit Responses to Medical Calls	41,119	43,103	45,000
Medical Transports	16,605	17,872	20,000

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<u>Selected Performance Measures</u>	<u>FY 2001/2002 Actuals</u>	<u>FY 2002/2003 Estimated</u>	<u>FY 2003/2004 Adopted</u>
<b>Efficiency:</b>			
Response Time Compliance:			
Medical Incidents			
6 Min./0 Sec First Engine Time At 90%	82 %	85 %	90 %
8 Min./0 Sec First Paramedic Time At 95%	96 %	95 %	95 %
10 Min./0 Sec First Transport At 95%	94 %	95 %	95 %
Response Time Compliance Average:	4:18	4:27	4:18
Dispatch To Arrival Time (Min., Sec.)			
<b>Effectiveness:</b>			
Response Time Objectives Met			
Medical Incidents			
6 Min./0 Sec First Engine Time at 90%	No	No	Yes
8 Min./0 Sec First Paramedic Time at 95%	Yes	Yes	Yes
10 Min./0 Sec First Transport at 95%	No	Yes	Yes

### **FY 2002/2003 MAJOR ACCOMPLISHMENTS**

Fort Lauderdale Fire-Rescue has implemented an immediate and long-term capital plan for the replacement of our fire apparatus and fire stations. In accordance with our mission statement of valuing technology, we have purchased new state of the art Scott Self Contained Breathing Apparatus (SCBA) and Medtronic Physio-Control Lifepak 12 Cardiac Monitor/Defibrillators.

Fort Lauderdale Fire-Rescue is a very young department and has experienced tremendous growth over the past six (6) years. However, our employees are performing excellently in all areas, demonstrated by the 2002 Citizen Survey satisfaction rate of 97.5% for fire protection services and 96% for EMS services.

The City of Fort Lauderdale was a recipient of two federally supported domestic preparedness programs. The emergency management function is a responsibility of Fire-Rescue. A Domestic Preparedness and Emergency Management Coordinator and Secretary was hired to manage these functions and federal grants.

Fort Lauderdale Fire-Rescue is currently integrating an Automatic Vehicle Locator (AVL) into the Computer Aided Dispatch System (CAD). These technological updates, along with automatic aid agreements and an enhanced 911-telephone system, greatly improved the delivery of dispatch services for more than 38,000 calls annually.

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	<b>FY 2001/2002</b>	<b>FY 2002/2003</b>	<b>FY 2002/2003</b>	<b>FY 2003/2004</b>
	<b><u>Actual</u></b>	<b><u>Orig. Budget</u></b>	<b><u>Est. Actual</u></b>	<b><u>Adopted</u></b>
	<b><u>General Fund</u></b>			
<b>Revenues</b>				
Intergovt Revenue	\$		128,304	
Charges for Service	5,079,864	5,621,677	5,655,283	5,476,173
Miscellaneous Revenues	6,645,480	7,219,769	7,224,769	9,995,421
<i>Total</i>	<u>\$ 11,725,344</u>	<u>12,841,446</u>	<u>13,008,356</u>	<u>15,471,594</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 25,462,542	27,145,374	29,386,563	28,008,474
Fringe Benefits	6,808,610	7,645,358	7,853,876	10,713,438
Services/Materials	1,709,799	1,614,347	1,721,788	1,759,326
Other Operating Expenses	3,051,980	3,152,752	3,141,137	3,429,070
Capital Outlay	287,330	618,945	1,783,346	904,129
<i>Total</i>	<u>\$ 37,320,261</u>	<u>40,176,776</u>	<u>43,886,710</u>	<u>44,814,437</u>